

MAYOR THOMAS C. HOYE JR.

FY2017 PRELIMINARY BUDGET

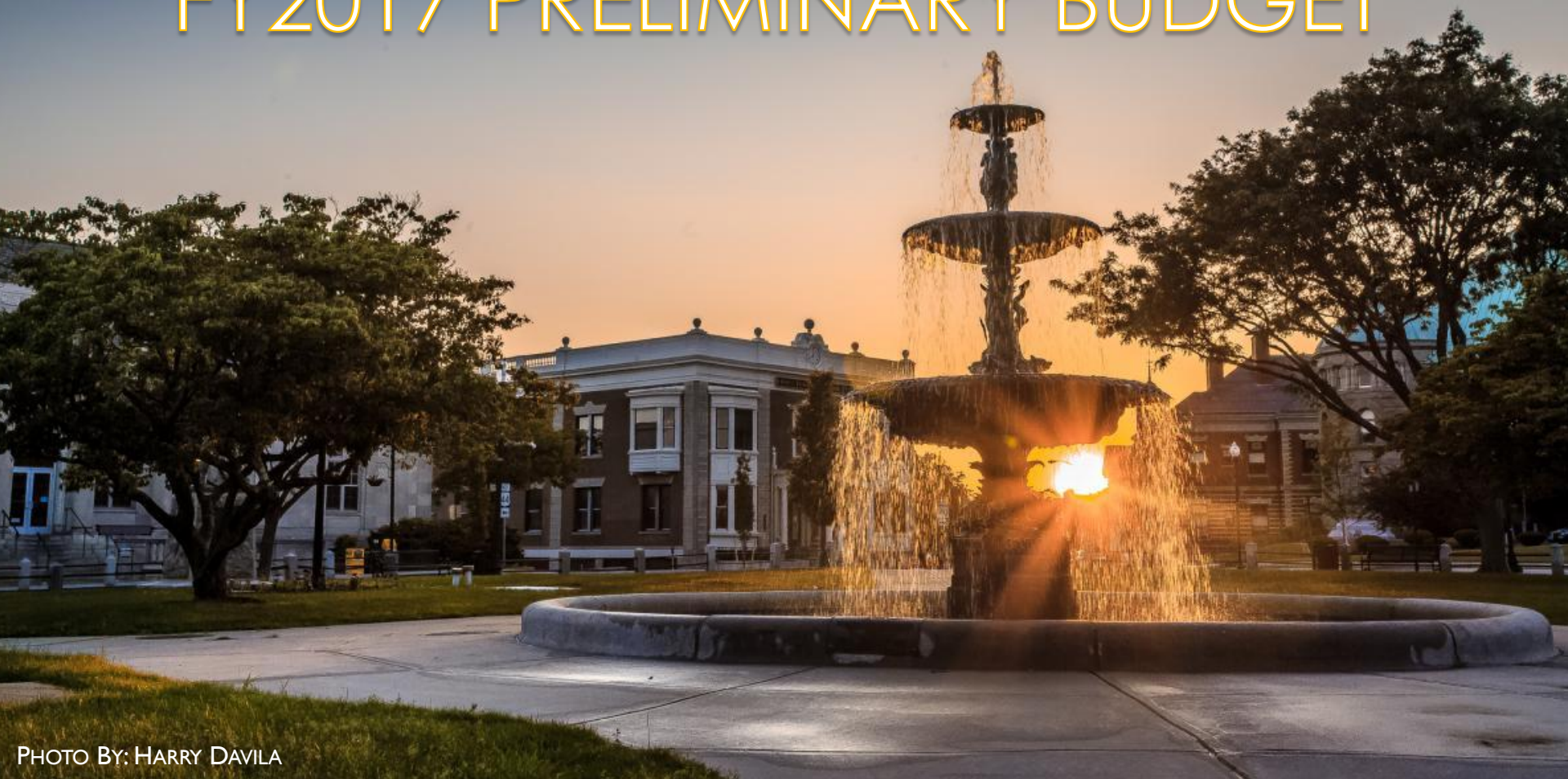


PHOTO BY: HARRY DAVILA

OFFICE OF THE MAYOR - MAY 24, 2016
TEMPORARY CITY HALL - CHESTER R. MARTIN MUNICIPAL COUNCIL CHAMBERS
141 OAK STREET, TAUNTON MA 02780



FISCAL RESPONSIBILITY, GROWTH & SUSTAINABILITY

MAYOR'S EXECUTIVE FINANCIAL TEAM

CEO, Budget Director, City Auditor, City Treasurer, Assessor, Assistant Superintendent, Information & Technology

THREE STEP PLAN TO FISCAL RESPONSIBILITY:

1. Our city will continue to seek new economic **growth** and **opportunity** to increase our tax base, which in turn will **create job opportunities** for our residents.
2. We will seek **sustainable** solutions to problems, and we will not leave issues of today to the next generation to solve.
3. We will continue to live within our means and make prudent decisions to make the *Silver City* **shine**.



ON TIME



WITHIN BUDGET



HIGH QUALITY

BUDGET REQUESTS & NEW GROWTH

BUDGET REQUESTS:

Requests by Departments [Excluding Enterprises]: \$197,973,166.05

Approved Requests [Excluding Enterprises]: \$193,321,855.98

Budget Cuts by Mayor [Excluding Enterprises]: \$4,651,310.07

NEW GROWTH



TODAY

FY12	FY13	FY14	FY15	FY16	FY17
\$1,506,372	\$2,874,120	\$1,425,480	\$1,675,298	\$2,583,850	ESTIMATED \$1 MILLION

BUDGET SUMMARY

FY2015 Budget Summary of all Departments
[Including Enterprises] at a glance:

FY2016 Final Budget

\$211,503,206.36

FY2017 Preliminary Budget

\$220,779,024.12

Increase

\$9,275,818.24



BUDGET BREAKDOWN

Category (total)	FY2016 Budget	FY2017 Budget	Change
General Gov't	\$5,889,340.28	\$5,938,382.45	\$49,042.17
Public Safety	\$26,190,852.63	\$27,935,463.21	\$1,744,610.58
Taunton Public Schools	\$76,134,354.00	\$79,061,918.00	\$2,927,564.00
Education Total	\$80,134,151.00	\$82,576,315.00	\$2,442,164.00
Public Works Facilities	\$10,736,999.48	\$10,956,543.71	\$219,544.23
Heath & Citizen Services	\$2,587,965.20	\$2,696,482.59	\$108,517.39
Culture & Rec	\$2,643,721.23	\$2,948,408.70	\$304,687.47
Debt & Interest	\$8,309,200.00	\$8,090,046.00	(\$219,154.00)

BUDGET BREAKDOWN

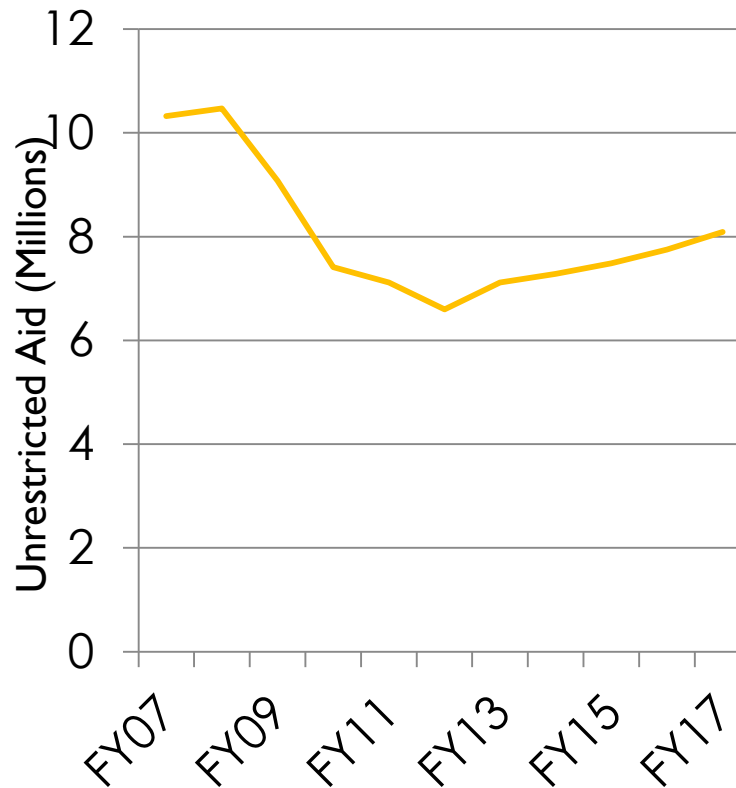
Miscellaneous Category (total)	FY2016 Budget	FY2017 Budget	Change
SRPEDD	\$9,482.38	\$9,482.38	-
Employee Benefits	\$48,810,759.58	\$52,170,731.94	\$3,359,972.36
Dept.'s TOTAL	\$185,312,471.78	\$193,321,855.98	\$8,009,384.20

State & County Assessments	FY2016 Budget	FY2017 Budget	Change
State Assessments	\$1,147,503.00	\$1,566,203.00	\$418,700.00
County Assessments	\$513,281.00	\$526,113.00	\$12,832.00
TOTAL	\$1,660,784.00	\$2,092,316.00	\$431,532.00

UNRESTRICTED GENERAL GOVERNMENT AID

Unrestricted Aid Year	Amount
FY07	\$10,322,474
FY08	\$10,468,088
FY09	\$9,078,133
FY10	\$7,410,543
FY11	\$7,114,121
FY12	\$6,599,741
FY13	\$7,114,121
FY14	\$7,282,284
FY15	\$7,484,235
FY16	\$7,753,667
FY17	\$8,087,075

Unrestricted Aid Pattern



APPROX.
\$25 MIL

Amount of
total
unrestricted
aid lost
between FY08
and FY17

Today, Taunton
is funded at
**29%
LESS**

AVERAGE FAMILY TAX BILL

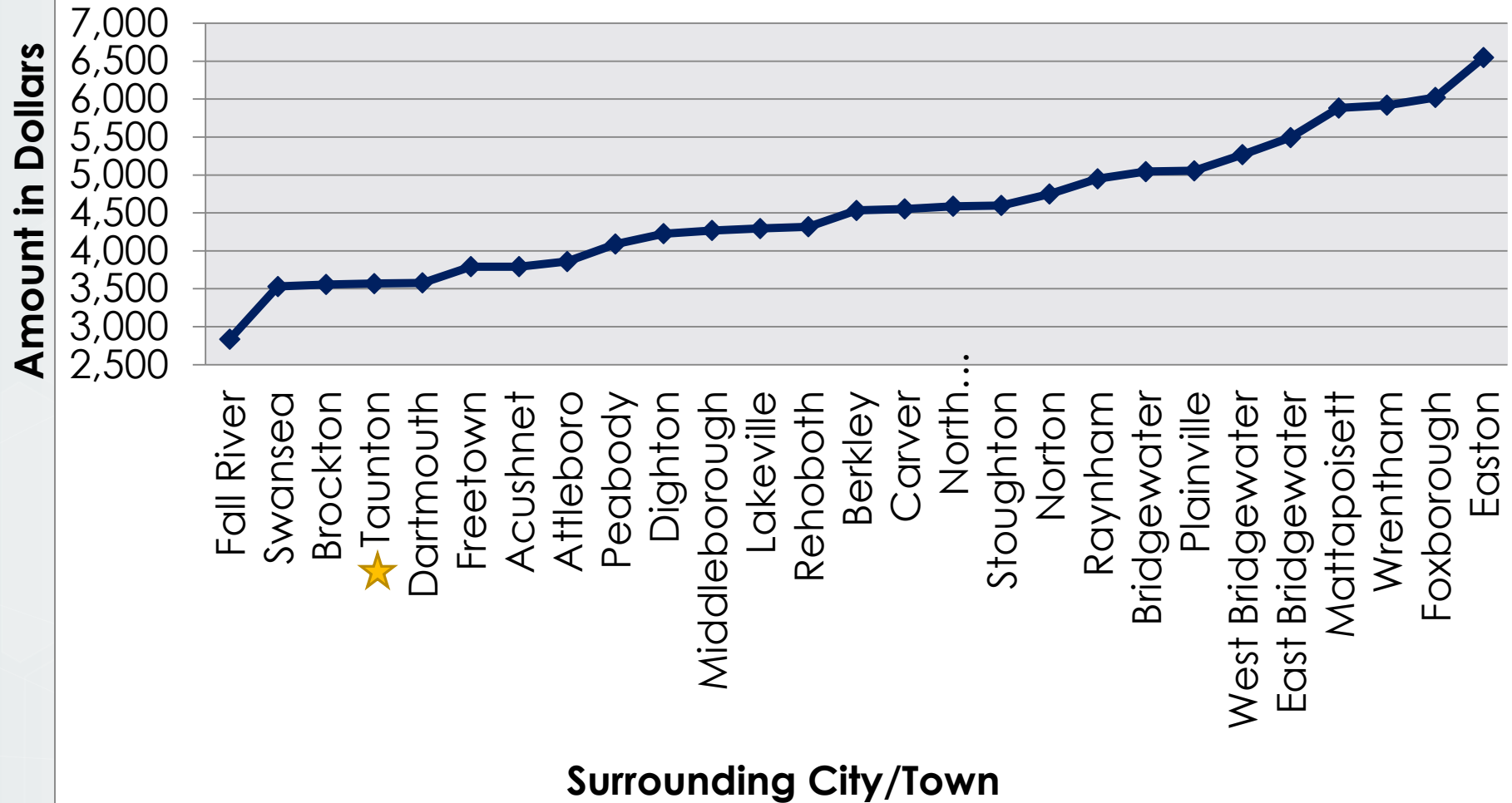
FY2016 Taunton Average Single Family Tax Bill: \$3,569.00

FY2016 State Average Single Family Tax Bill: \$5247.00

FY2016 Gateway Cities Average Family Tax Bill: \$3756.00

TAUNTON RANKED **88TH** LOWEST OUT OF **337**
COMMUNITIES ACROSS THE COMMONWEALTH, AND
HAD THE **10TH LOWEST** TAX BILL OUT OF
22 GATEWAY CITIES.

SURROUNDING COMMUNITIES AVERAGE SINGLE FAMILY TAX BILL



BUDGETARY CHALLENGES

1. Health insurance costs are up an estimated \$2.7M
2. Taunton Nursing Home
 - *TNH revenues are not meeting expenses because of declining reimbursement rates*
 - *We need to establish improved day to day collection mechanism*



RECAP: FY2016 GOALS

- Finalize ADA needs assessment and incorporate into long-term Capital Improvement plan
- ☑ *Details on next slide*
- Work with MSBA to secure funding for a new Mulcahey School and important upgrades to Bennett and Martin School as part of the MSBA accelerated repair program
- ☑ *Mulcahey School Building Committee has hired a project manager and is entering into the design phase of this project*
- ☑ *Roof and window repairs to Bennett and Martin Schools scheduled to begin this Summer*
- Continue commitment towards streets, sidewalks, and ADA compliance
- ☑ *Have made substantial investment in streets, sidewalks, and ADA upgrades in FY16*
- Technology upgrades including website redesign and VOIP
- ☑ *New responsive design website designed, launched, and live in FY16, and beginning stages of VOIP underway*

AMERICANS WITH DISABILITIES (ADA) UPGRADES

ONGOING ADA IMPROVEMENTS:

- \$74,500 in accessibility at Leddy School
- \$75,000 in ADA upgrades to public buildings
- \$200,000 in public grounds improvements and accessibility to parks throughout the City
- Additional ADA spending and upgrades this year (including the TEMA Office, hardware and signage) - \$34,964.41
- Over \$1.5M in new sidewalks:

ADA SIDEWALK SPENDING PER YEAR:

FY15		FY16		FY17		TOTAL INVESTMENT
\$522,723.08	+	\$576,539.00	+	\$500,000.00	=	\$1.59M

DEPARTMENT OF PUBLIC WORKS

- FY17 budget adds two part-time employees to assist existing Trash Compliance Officers to clean up trash and litter during high peaks of the year
- DEP grant award for part-time Waste Reduction Enforcement Coordinator to work with City recycling program
- Long-term financial commitment to improving City roads and sidewalks
- Work with GATRA to improve upon pedestrian pathways along public transportation stops



DEPARTMENT OF PUBLIC WORKS

FY2017 Proposed Street & Sidewalk Improvements

FY17 PROPOSED STREET AND/OR SIDEWALK PAVING	FY17 PROPOSED CHAPTER 90 STREET AND/OR SIDEWALK PAVING
Crane Ave South (Norton Ave. to RR tracks)	Anawan Street
Fern Street (Broadway to Washington)	Dighton Ave. (Jeannie Circle to South St.)
Highland Street (Somerset Ave. to Cohannet St.)	Fourth Street (Weir St. to W Water Weir St.)
Plain Street (Weir Bridge to RR tracks)	Highland St. (Cohannet to Winthrop St.)
Plain Street (RR tracks to Bartlett Street)	Shores Street
<i>**Hopeful to begin Kilmer Ave area in FY17 upon completion of ongoing utilities and infrastructure work</i>	Vaillancourt Street (Jackson to Van Buren St.)
	Webster Street
	Whittenton St. (Cottage to Mill River Bridge)

DEPARTMENT OF PUBLIC WORKS

FY2017 Water Main Improvements

FY17 WATER MAIN PROJECTS	FY17 WATER MAIN PROJECTS
Danforth Street	Avon Street
3 rd Street	James Street
Charles Street	Dale Street
County Street & Mozzone Blvd	Couch Street
Galligan Court	General Cobb
Jenny Lind Street	First Street
General Sherman	Chase Street
Oxford Street	Friend Street
	Barton Street

***Projects are subject to change and based on the price of bidding at the time of construction.*

MAYOR'S OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT



- Master Plan
 - Committed to funding an estimated \$125,000 to develop a City-Wide Master Plan
- Rent Rebate Program - \$50,000
 - Pilot program for the Downtown that will provide rental assistance as an incentive redevelopment plan and facilitate its implementation using a market-based approach to Downtown revitalization
- Urban Land Institute
 - Working with the ULI to institute best practices in order to leverage grant funding and private/public partnerships within the Central Business District
- Weir Riverfront Park Expansion
 - Through a PARC grant the City is working with the MA Executive Office of Energy and Environmental Affairs for the development of the Weir Village Riverfront Park on the site of the former FB Rogers Silver Factory



PUBLIC SAFETY

- Working with the Mashpee Wampanoag Tribe as a result of the Intergovernmental Agreement (IGA) to bring an additional 20+ police officers and firefighters to the City of Taunton in FY17
- We will continue to fund leases (\$260,000) for new engines in the Taunton Fire Department
- City is working with the Mashpee Wampanoag Tribe to build a new East Taunton fire station and police substation
- Public safety will remain a priority throughout FY17
- New EMS provider Brewster Ambulance will provide increased EMS coverage throughout the City



RECAP – FY16 GOALS: “Public Safety, Public Safety, Public Safety”

SOLUTION: Hired an additional 11 police officers in the last two years

VETERANS SERVICES & HEAD START

Thank you to our Veterans!

We are deeply committed to serving the veterans in our community as well as they have served us. We will continue to offer outreach, support and access to programs for our Veterans and their families.

Head Start: We will remain committed to maintaining a progressive relationship with this great program.

The Mission: Triumph, Inc. is committed to providing a safe, nurturing and consistent environment in a developmentally appropriate setting that creates opportunities and experiences that will foster self esteem and independence in children and families.



INFORMATION & TECHNOLOGY

- Over the last 2.5 years the City has built a highly available, secure and redundant network
 - The implementation of the Wide Area Network, Virtualization, our data center, and the creation of a redundant site have set the foundation for future projects
- We are in final stages of upgrading all the workstations in the City as a result of a generous donation of 253 Dell computers from Jordan's Furniture
- In FY17 we will begin to layer new and integrated technologies including VOIP Unified Communications platform, Accela Civics Platform for permitting and licensing, and upgrading our email system
 - These improvements will allow City departments to automate and accelerate City processes and improve public access to information to create a more engaged community

PARKS, CEMETERIES AND PUBLIC GROUNDS

TOTAL UPGRADES: \$127,361.36

Upgrades Include:

- Parks, Cemeteries and Public Grounds Equipment (\$51,200)
 - Funding for a bobcat skid loader with bucket, grapple and snow blower
- Final lease payment for dump truck (\$17,316.36)
- Hopewell Park security vehicle (\$18,845)
- Mayflower Hill Expansion (\$40,000)
 - Critical development – less than 50 available grave burials



ADDITIONAL DEPARTMENT HIGHLIGHTS

- Taunton Public Library
 - Funding full time security at the Taunton Public Library
- City Clerk's Office (Voting and Elections)
 - Funding for new voting machines (\$150,000) spent out of FY16 budget
- Historic District Commission
 - Revamped the application process for the Historical District Commission and streamlined the practice to increase availability and accessibility
- Adding \$100,000 line item to fund Other Post Employment Benefits (OPEB) liability
- Health and Human Services
 - Fulfilled contractual commitment to fill position of Community Relations Councilor (\$46,000)



FUTURE GOALS:



MAYOR THOMAS C. HOYE, JR.

#thisisTaunton

It's time WE tell OUR story.

REBRANDING CAMPAIGN &
COMMUNITY CONTEST

- Looking into the possibility of electrical vehicles for inspectional services
- Work with the Municipal Council to select a sensible design and move forward with a new City Hall
- Add additional staff to the DPW Street Dept.
- Continue to move forward with the Mulcahey School replacement project
- Continue with ADA improvements in public buildings, public grounds, streets and sidewalks
- Hire a part-time City Bilingual Services Coordinator
- Launch “This is Taunton” community re-branding contest – May 31
 - Design selection in FY17

FY2017 PRELIMINARY BUDGET

PRESENTED BY:

MAYOR THOMAS C. HOYE JR.

Thank You



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